

14D - CAL-ID OPERATIONAL COSTS

Operational Summary

Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with users (31 cities) of the Cal-ID Automated Fingerprint Identification System. This Fund charges Users of the Cal-ID system for any anticipated shortfall in revenues, which offset operational costs for Cal-ID Fund 109. The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	1,497
Total Recommended FY 2003-2004 Budget:	1,279,351
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Expanded the electronic fingerprint (live scan devices) network to County law enforcement agencies to include applicants for employment and to allow latent print searches in other California databases. Began planning with county law enforcement to develop a palm print identification system.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The CAL-ID Operational Costs fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund operational costs in Fund 109 when a revenue shortfall occurs. The FY 03/04 budget is higher than FY 02/03 year-end projections since no shortfall is anticipated, which results in available funding for future years.

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Revenues	993,629	1,277,748	1,261,848	1,279,351	17,503	1.39
Total Requirements	881	1,277,748	1,497	1,279,351	1,277,854	85,360.99
Balance	992,748	0	1,260,351	0	(1,260,351)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: CAL-ID Operational Costs in the Appendix on page 459.

Highlights of Key Trends:

- County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of CAL-ID staff and electronic networks. Staff is tracking the development of automated palm print identification systems and in-patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.
- The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended. There is no anticipated shortfall in revenues for Cal-ID Fund 109 for FY 02/03. Current year projections only reflect anticipated expenditures.